

SAMPLE FULL SCHOOL DAY AND EXTENDED DAY SAMPLE BUDGETS
ECEAP Full School Day 6 hour (5.5-6.5 hours) model – 2 Classrooms

Personnel						
Position	Number of Positions	Hours/Day	Weeks/Year	Hours/Year per Position	Hourly Rate	Annual Salary
Lead Teacher	2	8	40	1,600	\$20	\$64,000
Assistant Teacher	2	7	38	1,330	\$17	\$45,220
Aide	1	4	36	720	\$15	\$10,800
Family Support Worker	1	8	42	1,680	\$20	\$33,600
Coaching – Teaching Supervision	1	4	42	840	\$25	\$21,000
Other Coordinator/Manager	1	2	46	460	\$25	\$11,500
Admin/fiscal Support	1	2	46	460	\$18	\$8,280
Classroom Subs				365	\$15	\$5,475
Total Salaries						\$199,875
Benefits					28%	\$55,965
Total Personnel						\$255,840
Non Personnel						
Classroom Materials						\$12,600
Professional Development						\$7,000
Parent Involvement						\$9,000
Health/Nutrition/Mental Health Services						\$9,000
Other – i.e., food, facilities, transportation						\$25,000
Non personnel total						\$62,600
Program Total						\$318,440
Admin/indirect – 12%						\$38,213
Grand Total						\$356,653
Cost per child – 20 children						\$8,916.32
18 children						\$9,907.02
ECEAP expansion cost per child		\$7,331				
DSHS half-day subsidy		\$2,629				
		\$9,960	state average			

Background Notes on Full School Day Sample Budget

The sample budget above is simply **one example** – each ECEAP contractor will have different costs and budget needs for providing a Full School Day ECEAP. Program variations that impact budget may include:

Different salary levels – The sample uses hourly wages slightly higher than the average salaries in Head Start, reported in the 2014 PIR, and the average 2014 compensation among ECEAP Contractors.

Different class schedules, hours, days – The sample assumes class sessions that operate 36 weeks, five (5) days a week during the school year. The teacher has two (2) hours of planning each day and works four (4) weeks more than classes are in session. The assistant teacher has one (1) hour for planning each day and works two (2) weeks more than classes are in session. Other staff are also scheduled for more weeks than classes are in session. Depending on an individual program costs and resources, staff schedules, including planning and professional development time may be more or less than the sample budget.

Different supervision and management structures – ECEAP has standards that must be met for teaching staff-to-child ratios and family support caseloads, but programs may meet supervisory, coaching and management/oversight needs in different ways. The sample assumes one (1) fulltime child development supervisor/coach for every four (4) classrooms, an additional full time coordination/management position and a fulltime administrative/fiscal position for every eight (8) classrooms/160 children. It also assumes teaching staff breaks will be provided by an aide. Each program's staffing of these elements may vary, depending on individual program needs and resources.

Different resources and costs for non-personnel items – The sample budget includes these items:

- Classroom materials – \$700/month per classroom
- Professional Development – \$1,000 per FTE
- Parent Involvement – \$250 per child
- Health/Nutrition/Mental Health consultation services – \$250 per child
- Other – \$12,500 per class for other non-personnel items that programs may need (such as food, facilities, transportation, etc. if applicable)
- Indirect – 12% of total program budget

Depending on individual program resources, your budget may include different non-personnel items.

Note – while ECEAP programs are not required to access other resources to support the program (in-kind, partnerships or other contributions) – the sample budget assumes other resources are accessed to cover some program costs. Examples may include free, or low-cost space, partnerships with other programs/agencies for some health/nutrition/mental health services, participation in other programs (such as child care food program) to cover some program costs.

SAMPLE FULL SCHOOL DAY AND EXTENDED DAY SAMPLE BUDGETS
ECEAP Extended Day Sample Budget – 2 Classrooms – 18 ECEAP children

Personnel						
Position	Number of Positions	Hours/Day	Weeks/Year	Hours/Year per Position	Hourly Rate	Annual Salary
Lead Teacher	3	8	52	2,080	\$20	\$124,800
Assistant Teacher	2	8	52	2,080	\$17	\$70,720
						\$195,520
					50%	\$97,760
Family Support Worker	1	4	52	1,040	\$20	\$20,800
Coaching – Teaching Supervision	1	4	52	1,040	\$25	\$26,000
Other Coordinator/Manager	1	1	52	260	\$25	\$6,500
Admin/fiscal Support	1	1	52	260	\$18	\$4,680
Classroom Subs				520	\$15	\$7,800
Total Salaries						\$163,540
Benefits					28%	\$45,791
Total Personnel						\$209,331
Non Personnel						
Classroom Materials						\$8,400
Professional Develop						\$6,000
Parent Involvement						\$4,500
Health/Nutrition/Mental Health Services						\$4,500
Other – i.e., food, facilities, transportation						\$12,500
Non personnel total						\$35,900
Program Total						\$245,231
Admin/indirect – 12%						\$29,428
Grand Total						\$274,659
18 ECEAP children total						\$15,258.83
ECEAP expansion cost per child		\$7,331				
DSHS full day subsidy		\$8,060				
		\$15,391	state average			

Background Notes on Extended Day Sample Budget

Classroom configuration and slots – This sample assumes there are two blended classrooms with 20 children total – 9 children in each class are enrolled in ECEAP.

Teaching Staff – The sample assumes that classes will combine in the early morning and late afternoon. There is a lead teacher and assistant teacher assigned to each room. A third teacher (lead teacher qualified) is utilized to provide planning time and extra coverage. ECEAP funding pays for 50% of the total teaching staff cost since only half the children are enrolled in ECEAP.

Family Support, Supervision & Non-personnel – The sample includes the same budget assumptions as in the full-day 6 hour (5.5-6.5 hours) example.

Program variation – This is a sample budget! Since this model will often be operated in a blended enrollment setting, a program's budget will vary depending upon a variety of individually determined factors.